

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,493	\$5,175	6.1%
Substitutes	\$312	\$209	49.1%
Instructional Parapros	\$20	\$22	-9.8%
Pupil-Use Technology	\$105	\$46	128.8%
Instructional Materials	\$145	\$106	37.2%
Total	\$6,075	\$5,559	9.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$466	\$313	48.8%
Library & Media	\$205	\$202	1.6%
Extracurricular	\$49	\$46	8.1%
Student Health/Services	\$189	\$94	99.9%
Curriculum Development	\$24	\$22	9.8%
Staff Development	\$21	\$1	2347.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$78	\$53	48.2%
Therapists, Psychologists	\$298	\$268	11.2%
Total	\$1,332	\$999	33.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$225	\$153	47.1%
Food Service	\$207	\$202	2.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,010	\$914	10.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,442	\$1,270	13.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$251	\$200	25.0%
School Office	\$114	\$176	-35.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$365	\$376	-3.1%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

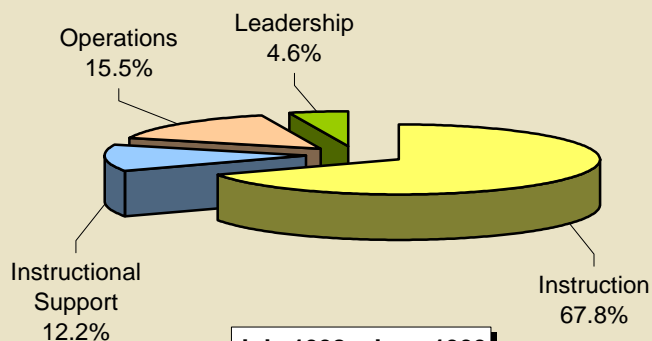
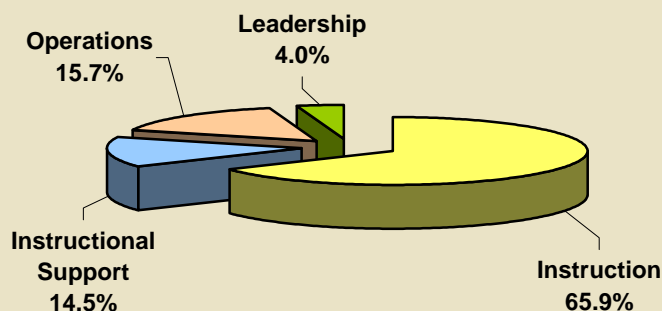
July 1999 - June 2000

Expenditures:	\$5,952,294
School Enrollment (ADM):	646
School Per Pupil:	\$9,214

July 1998 - June 1999

Expenditures:	\$5,283,343
School Enrollment (ADM):	644
School Per Pupil:	\$8,204

July 1999 - June 2000



July 1998 - June 1999